

# ***SUPPORT SYSTEM***

# ***PLANNING***

**PLANNING**

**PROJECT SCOPE/DESCRIPTION:** The areas of planning are: management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic, and social issues that will have an impact on the development of alternatives.

**PROJECT JUSTIFICATION:** These programs are necessary to address mobility needs in the state including federally mandated programs.

	<b>FY 2006</b>
Administration	\$250,000
Development Coordination	2,110,100
Delaware Transit Corporation – Resort Area Parking Study	75,000
Delaware Transit Corporation – Update Facility Plan	30,000
Metropolitan Planning Organizations	1,066,600
Statistics, Research, and Special Projects	4,169,800
Statewide and Regional Planning	2,770,000
Wilmington Area Free Fare Zone and Paratransit Premium	<u>75,000</u>
Fare Analysis	
<b>Total</b>	<b><u>\$10,546,500</u></b>

**County:** Statewide  
**Municipality:**  
**Funding Program:** Support System – Planning  
**Functional Category:**  
**Representative District:** Statewide  
**Senatorial District:** Statewide

**PLANNING (CONTINUED)**

**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
<b>Planning</b>		\$ 10,546.5						
<b>Prior Years</b>	State			\$ 13,246.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,246.6
	Federal			\$ 13,151.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,151.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<b>FY 2005</b>	State		\$ 10,546.5	\$ 3,820.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 17,067.1
	Federal			\$ 4,262.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 17,413.7
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<b>FY 2006 Request</b>	State			\$ 6,191.0				\$ 23,258.1
	Federal			\$ 4,355.5				\$ 21,769.2
	Other			\$ 0.0				\$ 0.0
<b>FY 2007 Projected</b>	State			\$ 6,011.0				\$ 29,269.1
	Federal			\$ 4,355.5				\$ 26,124.7
	Other			\$ 0.0				\$ 0.0
<b>FY 2008 Projected</b>	State			\$ 6,011.0				\$ 35,280.1
	Federal			\$ 4,355.5				\$ 30,480.2
	Other			\$ 0.0				\$ 0.0
<b>FY 2009-2011 Projected</b>	State			\$ 18,033.1				\$ 53,313.2
	Federal			\$ 13,066.3				\$ 43,546.5
	Other			\$ 0.0				\$ 0.0
<b>Total Projected</b>	State			\$ 53,313.2	\$ 0.0			\$ 53,313.2
	Federal			\$ 43,546.5	\$ 0.0			\$ 43,546.5
	Other			\$ 0.0	\$ 0.0			\$ 0.0
<b>Total All Funds</b>		\$ 10,546.5	\$ 10,546.5	\$ 96,859.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 96,859.7

**PLANNING (CONTINUED)****PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	<b>Planning</b>									
	Program	PLAN	100% ST	\$ 9,050.0	\$ 9,050.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		PLAN	100% FHWA	10,507.0	10,507.0	0.0	0.0	0.0	0.0	0.0
		PLAN	100% FTA	1,025.0	1,025.0	0.0	0.0	0.0	0.0	0.0
	Administration	MGT	91% FHWA	1,146.6	0.0	1,146.6	0.0	0.0	0.0	0.0
		MGT	20% FHWA	1,500.0	0.0	0.0	250.0	250.0	250.0	750.0
	Development Coordination	MGT	100% ST	14,250.6	540.0	1,050.0	2,110.1	2,110.1	2,110.1	6,330.3
	Delaware Transit Corporation - Resort Area Parking Study	MGT	100% ST	75.0	0.0	0.0	75.0	0.0	0.0	0.0
	Delaware Transit Corporation - Update Facility Plan	MGT	100% ST	30.0	0.0	0.0	30.0	0.0	0.0	0.0
	Metropolitan Planning Organizations	MGT	93% FHWA	5,484.8	685.6	685.6	685.6	685.6	685.6	2,056.8
		MGT	93% FTA	3,048.0	381.0	381.0	381.0	381.0	381.0	1,143.0
	Statistics, Research and Special Projects	MGT	100% ST	2,334.0	2,334.0	0.0	0.0	0.0	0.0	0.0
		MGT	57% FHWA	27,588.6	0.0	2,570.0	4,169.8	4,169.8	4,169.8	12,509.3
	Statewide and Regional Planning	PLAN	33% FHWA	20,745.0	1,875.0	2,250.0	2,770.0	2,770.0	2,770.0	8,310.0
		PLAN	38% FHWA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Wilmington Area Free Fare Zone and Paratransit Premium Fare Analysis	MGT	100% ST	75.0	0.0	0.0	75.0	0.0	0.0	0.0
	Total All Funds			\$ 96,859.6	\$ 26,397.6	\$ 8,083.2	\$ 10,546.5	\$ 10,366.5	\$ 10,366.5	\$ 31,099.4